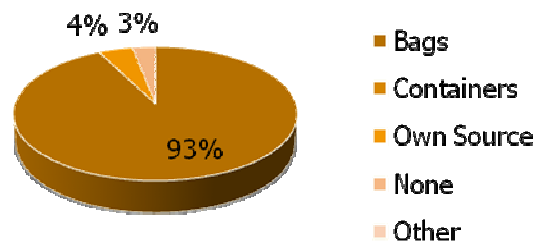


2.2.3 Solid Waste Management

- ❖ 95% of all households have access to refuse removal. The 5% could however be granted access if required.

Classification	Service	Total
Refuse	Bags	16815
	Containers	14
	Own Source	808
	None	547
	Other	0



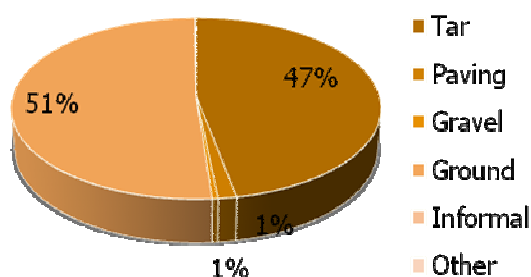
2.2.4 Housing

- ❖ 475 new state subsidy houses have been completed.

2.2.5 Roads

- ❖ All citizens have road access to and from their households.

Classification	Service	Total
Roads	Tar	8539
	Paving	254
	Gravel	79
	Ground	9285
	Informal	25
	Other	2



2.2.6 Community Facilities

- ❖ Health services are provided through five permanent clinics, and 4 mobile/satellite clinics serve the outlying areas.

2.2.7 Indigent Households

Any household, earning less than two times State Pension fund ($2 \times R940.00 = R1,880.00$), qualifies to be registered as indigent.

Indigents are subsidized up to a total of R104.67 per month. Where the total billing is less than R104.67, the subsidy is limited to the billed amount. Ten (10) kiloliters of water and 50 kWh electricity is supplied free of charge.

2.2.8 Special Projects

Siyabonga Vegetable Garden

The Siyabonga Vegetable Garden Project was established in 2001, with the aim to alleviate poverty and creating jobs for the vulnerable. This project was funded by the then Local Economic Development Fund (LEDf) to an amount of R1.5million.

Car Wash Facilities

The municipality through its incentive policy supports the establishments of different carwashes in the municipal boundaries. The support includes free connection of water and electricity, renting of fully serviced plots at a minimal fee.

Business week

The annual business week plays an important role to salvage support and opening business opportunity, be it business or leisure. Amongst the stakeholders are: MEC's, politicians, banks, government departments, business groups and organizations, and especially entrepreneurs and SMME's.

2.3 SERVICE DELIVERY BACKLOGS

	Budgeted	Actual
WATER BACKLOGS		
Backlogs to be eliminated (Households not receiving minimum level of service)	100%	100%
Backlogs to be eliminated (% backlog Households/total households in municipality)	1687	1687
Spending on new infrastructure to eliminate backlogs (R'000)	R 15,097	R 9,176
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)		
Total spending to eliminate backlogs	R 15,097	R 9,176
Spending on maintenance to ensure no new backlogs created (R'000)		
SANITATION BACKLOGS		
Backlogs to be eliminated (Households not receiving minimum level of service)	2577	1165
Backlogs to be eliminated (% backlog Households/total households in municipality)	6%	6%
Spending on new infrastructure to eliminate backlogs (R'000)	R 14,263	R 12,028
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	R 3,112	R 2,027
Total spending to eliminate backlogs	R 11,151	R 10,001
Spending on maintenance to ensure no new backlogs created (R'000)		
REFUSE REMOVAL BACKLOGS		
Backlogs to be eliminated (Households not receiving minimum level of service)	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)	5%	5%
Spending on new infrastructure to eliminate backlogs (R'000)		
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)		
Total spending to eliminate backlogs		
Spending on maintenance to ensure no new backlogs created (R'000)		
ELECTRICITY BACKLOGS (<10KWH PER MONTH)		
Backlogs to be eliminated (Households not receiving minimum level of service)	1269	794
Backlogs to be eliminated (% backlog Households/total households in municipality)		
Spending on new infrastructure to eliminate backlogs (R'000)	R 6,881	R 5,510

Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)	R 6,881	R 5,510
Total spending to eliminate backlogs	R 6,881	R 5,510
Spending on maintenance to ensure no new backlogs created (R'000)		
ROADS BACKLOGS		
Backlogs to be eliminated (Households not receiving minimum level of service)	0	0
Backlogs to be eliminated (% backlog Households/total households in municipality)		
Spending on new infrastructure to eliminate backlogs (R'000)	R 5,378	R 4,227
Spending on Renewal of existing infrastructure to eliminate backlogs (R'000)		
Total spending to eliminate backlogs	R 5,378	R 4,227
Spending on maintenance to ensure no new backlogs created (R'000)		

2.3.1 Planning and surveying

Municipality is experiencing unprecedented growth. Planning activities are indicated in the table below.

Category	Applications outstanding on 1 July 2007	Number of new applications received 2007/08	Total value of applications received	Applications outstanding 30 June 2008
Residential new	NONE OUTSTANDING	76	37,653,728.00	NONE OUTSTANDING
Residential additions		250	41,691,020.00	
Commercial		16	23,413,628.00	
Industrial		18	24,870,664.00	
Other :		44	12,081,240.00	
· Cell phone antennae		2	250,000.00	
· Store for flammable goods				
· Classrooms at College				

2.4 PERFORMANCE REPORT

2.4.1 Measures Taken To Enhance Performance

The quality management and improvement of quality business systems is done on a day to day basis. All managers in specialist areas must ensure that they employ current business techniques with the aim of developing the systems.

Quality Systems

The key focus in our municipality is to ensure that all our systems are updated from time to time to ensure they assist the municipality to deliver products and services in a more efficient way. Our strategic plans are outcomes based, designed in such a way that we balance and measure quality proofing of systems in the manner that we report. All quality systems that we employ adhere to key quality proofing systems which include the following:

- Organisational performance management,
- Strategic Planning,
- Risk Management,
- Vehicle Tracking System,
- Integrated Management System,
- TGIS,
- Asset Management,
- Improved Reporting Systems and Procedures.
-

Upcoming PMS activities

The 2008/2009 financial year will see a radical turnaround in PMS.

The following principles have been adopted for the next financial year.

- Focused on improving genuine community priorities;
- Sufficient internal and external challenge;
- Limited number of key indicators to signpost performance;
- Produces self sustaining continuous improvement;
- Involves stakeholders and partners in a collaborative way;
- Celebrates achievement as well as identifying poor performance;
- Produces accessible and timely performance information;
- Performance review and reporting procedures embedded.

2.4.2 Performance Excellence

Vuna Awards

The Vuna Municipal Performance Excellence Awards are held in terms of Section 49 of the Municipal Systems Act read together with the Municipal Performance Regulations of 2001. The purpose of the awards is to encourage, measure and reward performance excellence of municipalities. Furthermore, to ensure the sharing of knowledge and best practices in terms of performance management within municipalities as well as accountability



//Khara Hais Municipality was awarded two Vuna awards (2008). The categories awarded were for "***Contributing to poverty alleviation***" and "***Creating sustainable infrastructure***".

2.4.3 National Indicators

National Indicators, as set out in the Performance Management Regulations, are the following:

INDICATOR	ACHIEVED 2007/08
Percentage of households with access to all basic household services	94%
Percentage of households earning less than R1880 per month with imputed expenditure with access to all free basic services	94%
Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)	N/A
Percentage achievement of approved employment equity plan within the first three layers of management	N/A
Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development	N/A

2.4.4 Service Delivery Indicators

Indicators for service delivery in terms of departmental business plans have been developed and have been captured in the SDBIP for 2008/09.

3.HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

3.1 ORGANISATIONAL STRUCTURE

The following diagram depicts a high level organisational structure of the municipality as adopted in September 2008.

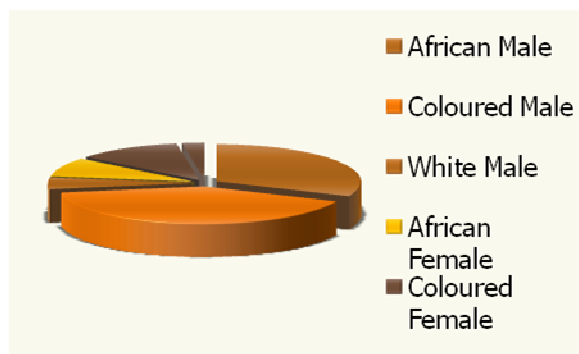


3.2 STAFF PROFILE

3.2.1 Staff by race and gender

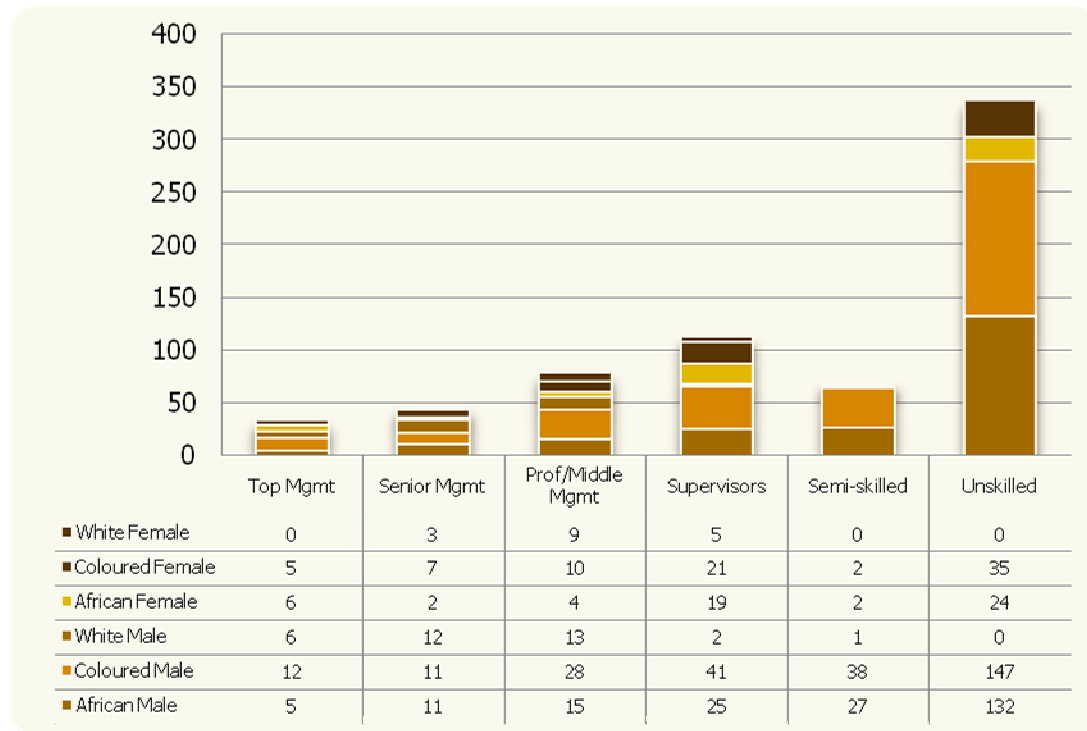
The number and percentage of all staff broken down in terms of race and gender as at 30 June 2008 are indicated in the table below:

Staff by race and gender	No.	Percentage
African Male	215	32%
Coloured Male	277	41%
White Male	34	5%
African Female	57	8%
Coloured Female	80	12%
White Female	17	3%
	680	100%



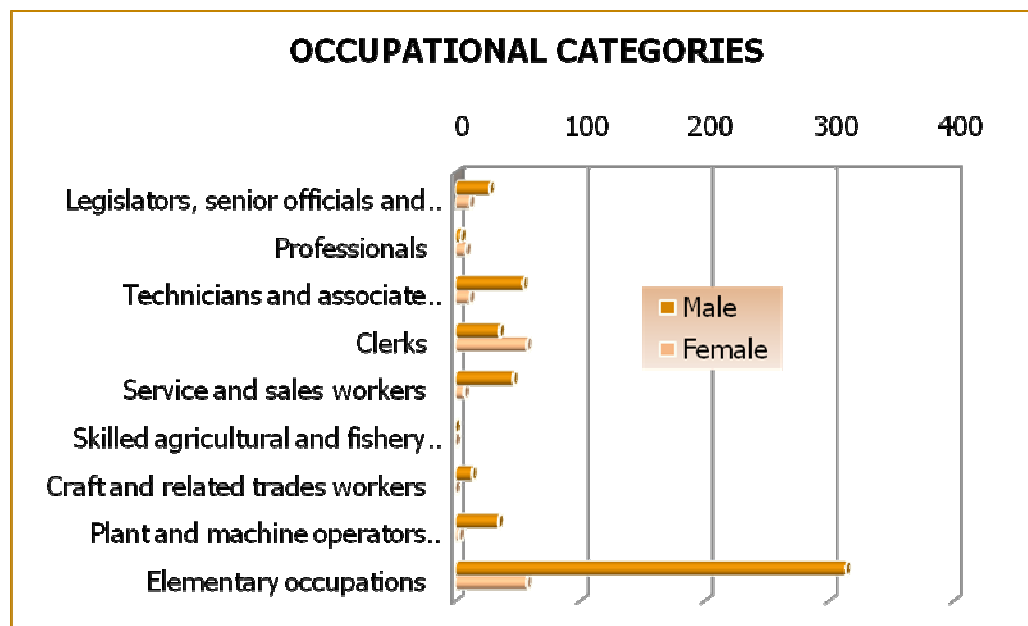
3.2.2 Employees/Representation in occupational level

The number and percentage staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2008 are as indicated in the table.



3.2.3 Employees / Representation in occupational categories

The numbers in occupational category as per Regulations EEA2, broken down by gender as at 30 June 2008 are given below.



3.2.4 Employment Equity Plan

The municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees. The municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, in which cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the municipality's overall employment equity programmes and supports the municipality's commitment to equal opportunities for all. It focuses on four main areas:

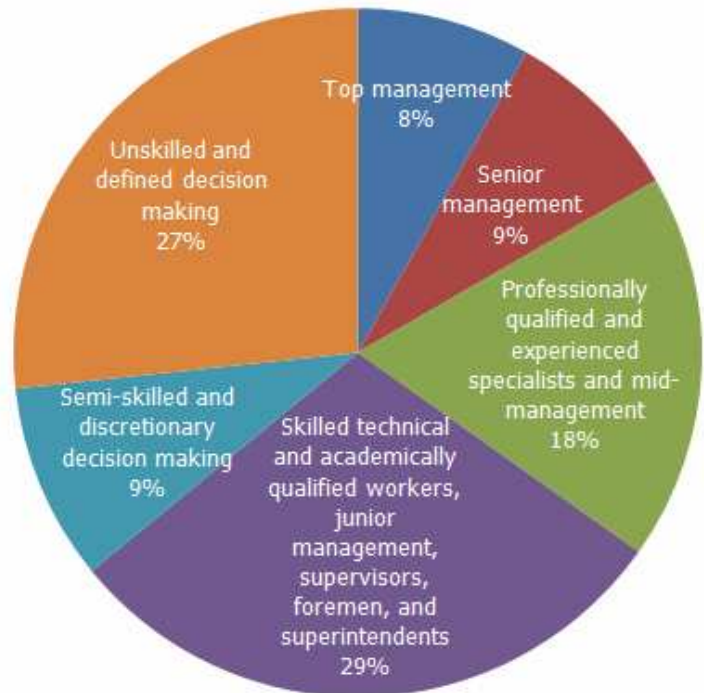
- The integration of employment equity within policy, planning and management systems;
- Ensuring employment practices do not discriminate against employees or potential employees;
- Promoting employment equity and workforce diversity; and
- Ensuring a work environment that is free from racial harassment.

The municipality recognizes that diversity and employment equity are key business imperatives that will enable the municipality to build on its reputation as a local municipality of excellence. Employment equity for employees is fundamental to the achievement of excellence and quality in all areas of the municipality's operations.

3.2.5 Training

//Khara Hais Municipality values its staff and considers training imperative for continued excellence. A total of 270 staff members attended training courses during 2007/2008.

Occupational Levels	TOTAL
Top management	22
Senior management	23
Professionally qualified and experienced specialists and mid-management	49
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	79
Semi-skilled and discretionary decision making	25
Unskilled and defined decision making	72
TOTAL	270



3.2.6 Medical aid and pension fund membership

All employees are members of a medical aid and pension fund, selected by own choice from the list below:

Medical Aids

- Bonitas
- Key Health
- Global Health
- SAMWUMED



Pension Funds



- Cape Joint Pension fund
- Cape Joint Retirement fund
- SALA
- IMATU Provident Fund
- SAMWU Provident Fund



3.2.7 IT Systems

- Municipality utilizes the following IT systems:
- BIQ - Financial System and HR
- E Perform - Performance Management System

3.3 DISCLOSURE - POLITICAL OFFICE BEARERS AND ADMINISTRATION

3.3.1 Political Office Bearers

		Allowances	Other Benefits and Allowances	(R000')
	Salary	Travel & Vehicle	Cell phone	Total
Mayor	478			478
Speaker	388			388
Councillors (Executive Committee Members)	807	<i>inclusive</i>		807
Councillors (Other)	2,505			2,505

3.3.2 Administration

		Allowances	Contributions	(R000')
	Salary	Travel & Vehicle	Pension Fund ,UIF, Medical Aid	Total
*Municipal Manager (Mr E Ntoba & WJB Engelbrecht)	1,782	142		1,924
Chief Financial Officers (Mr TJ Mohutsiwa & Mr J Carstens)	352	81	35	468
Director Development Services (Mr MG Bovu)	442	83		525
Director Corporate Services (Mr A Vosloo)	410	101		511
Acting Director Technical Services (Mr HA Auret)	381	118	69	568

*Included in Municipal Manager's salary, is a severance package for the previous Municipal Manager.

4.AUDITED STATEMENTS AND FINANCIAL HEALTH

REFER TO ANNEXURE

5.FUNCTIONAL SERVICE DELIVERY REPORTING

***FUNCTIONAL SERVICE DELIVERY REPORTING ATTACHED AS
ANNEXURE A**

6.CONCLUSION ... and prospects

6.1 Conclusion... and Prospects

//Khara Hais Municipality continuously strives towards sound administrative systems with clear mechanisms to foster participatory democracy.

We would like to take this opportunity to express appreciation to community members, councilors and officials who continue to ensure that we as //Khara Hais Municipality excel to higher levels. We can proudly declare that we have indeed made a difference in the lives of our people even though there is still a need to do more. We would also like to congratulate all efforts by the private sector that is geared towards development. We invite all to come and invest in our town. You will certainly find our policies very investor friendly.



DIE MENSE REGEER

ABANTU BAYALAWULA

THE PEOPLE SHALL GOVERN





CONTACT DETAILS

PHYSICAL ADDRESS

Municipal Head Office
Civic Centre
Market Street
UPINGTON
8801

POSTAL ADDRESS

//Khara Hais Municipality
Private Bag X6003
UPINGTON
8800

Tel: 054 332 5911

Fax: 054 332 1762

E-mail: manager@kharahais.gov.za

Web Site: <http://www.kharahais.gov.za>



Annexure to the Annual Report

//KHARA HAIS

Municipality

2007/08

Contents

ANNEXURE A

ANNEXURE B

ANNEXURE C

ANNEXURE D

ANNEXURE A

Functional Service Delivery

ANNEXURE A

CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY RE

TABLE OF CONTENTS

Function	Sub-Function	Page
General Information		2
Executive and Council		3
Finance and Administration	Finance	4
	Human Resources	6
	Other Administration (Procurement)	7
Planning and Development	Economic Development	8
Health	Clinics	10
	Ambulance	12
Community and Social Services	All inclusive	14
Housing		16
Public Safety	Police (Traffic)	18
Waste Management	Solid Waste	20
Waste Water Management	Sewerage	22
Road Transport	Roads	24
	Public Buses Water	26
Water	Distribution Electricity	28
Electricity	Distribution	31
	Street Lighting	33

**//KHARA HAIS MUNICIPALITY
GENERAL INFORMATION**

HOME

Reporting Level	Detail	Total	
Overview:			
Information:	<Provide statistical information on (as a minimum):>		
	Geography:		
1	Geographical area in square kilometres *Demarcation board	3444.224	
	Demography:		
2	Total population <i>Socio-economic survey 2008 - //Khara Hais</i>	78393	
3	Indigent Population Note: Indicate source of information and define basis of indigent policy including definition of indigent (2 X Old age Grant R1880,00)	6950	
4	Total number of voters	33504	Dec-01
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under *Demarcation board	4017 15363 32126 24155	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month Note: Indicate source of information		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:

Function:	Executive and Council	HOME
Sub Function:	N/A	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance. Note: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p><i>Located in Office of the Municipal Manager :</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Internal Audit, Risk Management, Communications, Office of Mayor & Speaker, Tourism, IDP, Performance Management</i></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Councillor detail:</p> <p>Total number of Councillors</p> <p>Number of Councillors on Executive Committee</p> <p>2 Ward detail:</p> <p>Total number of Wards</p> <p>Number of Ward Meetings</p> <p>3 Number and type of Council and Committee meetings:</p> <p>List here Council meetings, followed by individual committee and the number of times that each met</p>	<p>23</p> <p>5</p> <p>12</p> <p>12</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Finance and Administration	HOME
Sub Function:	Finance	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>Located in Directorate Financial Services</i></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Includes : Billing, Debt collection, Credit control, Budget and Treasury, Cash flow management, Assets, Expenditure, SCM, Stores</i></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Debtor billings: number and value of monthly billings: Function - <list function here eg: water, electricity etc> - Number and amount billed each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc)</p> <p>2 Debtor collections: value of amount received and interest: Function - <list function here eg: water, electricity etc> - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function</p> <p>3 Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function</p> <p>4 Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function</p> <p>5 Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year</p>	<p><total> <number></p> <p>R (000s) <total> <received></p> <p>R (000s) Ch. 4 Financials</p> <p><number></p>	<p>R (000s) <total> <value></p> <p>R (000s) <total> <interest></p> <p>R (000s) <total></p> <p>R (000s) <value></p> <p>R (000s) 1,227,306</p>

Reporting Level	Detail	Total	
6	Property rates (Commercial):		R (000s)
	- Number and value of properties rated		70,165
	- Number and value of properties not rated		68,810
	- Number and value of rate exemptions		
	- Rates collectible for the current year		
	7 Regional Service Council (RSC) levies:		R (000s)
	- Number and value of returns		
	- Total Establishment levy		
	- Total Services levy		
	- Levies collected for the current year		
	8 Property valuation:		
	- Year of last valuation	2001	
	- Regularity of valuation	5 yearly	
9	Indigent Policy:		
	- Quantity (number of households affected)	6950	
	- Quantum (total value across municipality)	9,582	
	10 Creditor Payments:	R (000s)	
	<List creditors here>	<value>	<age>
	Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days	Ch. 4 Financials	
	11 Credit Rating:	R (000s)	
	<List credit rating details here>	Not Official	
	List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated		
	12 External Loans:	R (000s)	R (000s)
	- Total loans received and paid during the year	49	1,604
	Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	Ch. 4 Financials	
13	Delayed and Default Payments:		
	<List delayed and default payments here>	<value>	<date>
	List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature	Ch. 4 Financials	
	Note: This information need not be reported here if reported as notes to the accounts.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Finance and Administration	HOME
Sub Function:	Human Resources	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p><i>Located in Corporate Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>includes : IT, Security, Admin, HR</i></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all municipal staff employed:</p> <ul style="list-style-type: none"> - Professional (Managerial/Specialist) - Field (Supervisory/Foremen) - Office (Clerical/Administrative) - Non-professional (blue collar, outside workforce) - Temporary Staff - Contract Staff <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>		<p><i>R (000s)</i></p> <p>2,362</p> <p><i>Total All Staff</i></p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Finance and Administration	HOME
Sub Function:	Other Administration (Procurement)	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to overall procurement functions of the municipality including costs associated with orders, tenders, contract management etc		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p><i>Located in Corporate Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Details of tender / procurement activities:</p> <ul style="list-style-type: none"> - Total number of times that tender committee met during year - Total number of tenders considered - Total number of tenders approved - Average time taken from tender advertisement to award of tender <p>Note: Figures should be aggregated over year across all municipal functions</p> <p>2 Details of tender committee:</p> <ul style="list-style-type: none"> - <i>Details of tender committee membership</i> <p>Note: List details of each member of the tender committee</p>		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Planning and Development	HOME
Sub Function:	Economic Development	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><i>Located in Office of the Municipal Manager</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all economic development personnel:</p> <ul style="list-style-type: none"> - Professional (Directors / Managers) - Non-professional (Clerical / Administrative) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Detail and cost of incentives for business investment:</p> <p><list details></p> <p>Note: list incentives by project, with total actual cost to municipality for year</p> <p>3 Detail and cost of other urban renewal strategies:</p> <p><list details></p> <p>Note: list strategies by project, with total actual cost to municipality for year</p> <p>4 Detail and cost of other rural development strategies:</p> <p><list details></p> <p>Note: list strategies by project, with total actual cost to municipality for year</p> <p>5 Number of people employed through job creation schemes:</p> <ul style="list-style-type: none"> - Short-term employment - Long-term employment <p>Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives</p> <p>6 Number and cost to employer of all Building Inspectors employed:</p> <ul style="list-style-type: none"> - Number of Building Inspectors - Temporary - Contract <p>Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>6 Details of building plans:</p> <ul style="list-style-type: none"> - Number of building plans approved - Value of building plans approved 	<p>R (000s)</p> <p>5,825</p> <p>Total All Staff</p> <p>R (000s)</p> <p><cost></p> <p>R (000s)</p> <p>1,564</p> <p>R (000s)</p> <p>included in above</p> <p><number></p> <p><number></p> <p>3</p> <p>3</p> <p>406</p> <p>139,960</p>	

Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) 4
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Health	HOME
Sub Function:	Clinics	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	<p>The function for the provision of community health clinics within the municipality is administered as follows and includes:</p> <p><i>Located in Directorate Development Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all health personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Clinic staff qualified) - Non-professional (Clinic staff unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number, cost of public, private clinics servicing population:</p> <ul style="list-style-type: none"> - Public Clinics (owned by municipality) - Private Clinics (owned by private, fees based) <p>3 Total annual patient head count for service provided by the municipality:</p> <ul style="list-style-type: none"> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under <p>Note: if no age range available, place to other</p> <p>4 Estimated backlog in number of and costs to build clinics:</p> <p><list details></p> <p>Note: total number should appear in IDP, and cost in future budgeted capital works programme</p> <p>5 Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific health clinic grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p> <p>6 Total operating cost of health (clinic) function:</p>	<p><i>R (000s)</i></p> <p>925</p> <p><i>Total All Staff</i></p> <p><i>R (000s)</i></p> <p>5 +4</p> <p><total></p> <p>17315</p> <p>total</p> <p><i>R (000s)</i></p> <p><total></p> <p><cost></p> <p><i>R (000s)</i></p> <p><total></p> <p>916</p> <p>1,240</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Community and Social Services	HOME
Sub Function:	All inclusive	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p><i>Located in Directorate Development Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>Include : Emergency Services, Traffic, Library, Environmental Health, Cleansing</i></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including creches etc) - Aged care (including aged homes, home help) - Schools - Sporting facilities (specify) - Parks <p>Note: the facilities figure should agree with the assets register</p> <p>2 Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care - Aged care - Schools - Sporting facilities - Parks <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>6 Total operating cost of community and social services function</p>	<p><i>no of facilities:</i></p> <p>3 + 4 mobiles</p> <p>1</p> <p>9</p> <p>12 & 1</p> <p>27</p> <p>8</p> <p><sq km></p>	<p><i>no of users:</i></p> <p>16111 + 60</p> <p>R(000s)</p> <p>1,504</p> <p>0</p> <p>552</p> <p>2,506</p> <p>9,507</p> <p>20,013</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Housing	HOME
Sub Function:	N/A	

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>Located in Directorate Technical Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p> <p>2 Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p> <p>3 Total type, number and value of housing provided:</p> <p><list details by type of dwelling, see below></p> <p>Note: total number and total value of housing provided during financial year</p> <p>4 Total number and value of rent received from municipal owned rental units</p> <p><list details, including number of units handed over to residents></p> <p>5 Estimated backlog in number of (and costs to build) housing:</p> <p><list details by type of dwelling, see below></p> <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p> <p>6 Type of habitat breakdown:</p> <ul style="list-style-type: none"> - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet 	<p>R (000s)</p> <p>415</p> <p>Total All Staff</p> <p>R (000s)</p> <p><total></p> <p><total></p> <p>R (000s)</p> <p><total></p> <p><total></p> <p>R (000s)</p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p></p>

Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	<value>
	Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
8	Total operating cost of housing function		22,883

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Public Safety	HOME
Sub Function:	Police (Traffic)	

Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p> <p>3 Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide average by dividing total response time by number of call-outs</p> <p>4 Total number of targeted violations eg: traffic offences:</p> <p><list details, including the number and type of offences recorded></p> <p>5 Total number and type of emergencies leading to a loss of life or disaster:</p> <p><list details, including the number and type of emergencies recorded></p> <p>6 Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p> <p>7 Total operating cost of police and traffic function</p>	<p>R (000s)</p> <p>4,398</p> <p>Total All Staff</p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p>R (000s)</p> <p>0</p> <p>7,024</p>	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Waste Management	HOME
Sub Function:	Solid Waste	

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Located in Directorate Development Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p> <p>3 Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total tonnage for current and future years activity</p> <p>4 Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> - Domestic/Commercial (number) - Garden (number) <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period</p>	<p><i>R (000s)</i></p> <p>4.923</p> <p><i>Total All Staff</i></p> <p><i>R (000s)</i></p> <p>18100</p> <p>141</p> <p>808</p> <p>547</p> <p><current></p> <p><current></p> <p><capacity></p> <p><capacity></p>	<p><future></p> <p><future></p> <p><lifespan></p> <p><lifespan></p>

Reporting Level	Detail	Total	
	5 Anticipated expansion of refuse removal service:		R (000s)
	- Domestic/Commercial	<total>	<cost>
	- Garden	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
	6 Free Basic Service Provision:		
	- Quantity (number of households affected)	<total>	
	- Quantum (value to each household)	2461036	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
7	Total operating cost of solid waste management function		11,981

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Waste Water Management	HOME
Sub Function:	Sewerage etc	

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include: <i>Located in Directorate Technical Services</i> These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to: <List here> The strategic objectives of this function are to: <List here> The key issues for 200X/OY are: <List here>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with sewerage functions: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		R (000s)
			3,996
			Total All Staff
2	Number of households with sewerage services, and type and cost of service: - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision Note: if other types of services are available, please provide details	14439 270 270 924 <total> 1466 <total> 266	R (000s) <cost> <cost> <cost> <cost> <cost> <cost> <cost>
3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	<total> <total> <total> <total>	R (000s) <cost> <cost> <cost> <cost>
4	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household)	<total> 3316059	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		11.570

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Road Transport	HOME
Sub Function:	Roads	

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p><i>Located in Directorate Technical Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) <p>Note: if other types of road projects, please provide details</p> <p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: if other types of road provided, please provide details</p> <p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> - Tar - Gravel <p>Note: based on maintenance records</p> <p>5 Estimated backlog in number of roads, showing kilometres and capital cost</p> <ul style="list-style-type: none"> - Tar - Gravel 		<p>R (000s)</p> <p>5 388</p> <p>Total All Staff</p> <p>R (000s)</p> <p><kms> <cost></p> <p><kms> <cost></p> <p><kms> <cost></p> <p><kms> <cost></p> <p>R (000s)</p> <p>R (000s)</p> <p>R (000s)</p>

Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>		R (000s)
		<total>	0
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		9,537

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Water	HOME
Sub Function:	Water Distribution	

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Located in Directorate Technical Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>2 Percentage of total water usage per month</p> <p><Insert table showing monthly water usage ></p> <p>Note: this will therefore highlight percentage of total water stock used per month</p> <p>3 Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <p><i>Total</i></p> <p>4 Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <p>5 Total year-to-date water losses in kilolitres and rand</p> <p><detail total></p>		<p>R (000s)</p> <p>3,628</p> <p><i>Total All Staff</i></p> <p></p> <p><volume></p> <p><volume></p> <p>R (000s)</p> <p>730157</p> <p>R (000s)</p> <p>R (000s)</p> <p><cost></p>

Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	15659 1581 36 908	R (000s)
7	Number and cost of new connections: <detail total>	<number>	R (000s) <cost>
8	Number and cost of disconnections and reconnections: <detail total>	<number>	R (000s) <cost>
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	<total> <total>	R (000s) <cost>
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	Table In AR	R (000s)
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	6950 1762.92	
13	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	<total>	R (000s) 0
14	Total operating cost of water distribution function		16,060

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Electricity	HOME
Sub Function:	Electricity Distribution	

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Located in Directorate Technical Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <ul style="list-style-type: none"> - Residential - Commercial - Industrial - Mining - Agriculture - Other <p>3 Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Household - Commercial - Industrial - Mining - Agriculture - Other <p>4 Total year-to-date electricity losses in kilowatt hours and rand</p> <p><detail total></p> <p>5 Number of households with electricity access, and type and cost of service:</p>		<p>R (000s)</p> <p>4,122</p> <p>Total All Staff</p> <p>R (000s)</p> <p>Bulk purchases total R 37755</p> <p>R (000s)</p> <p>R (000s)</p> <p>R (000s)</p> <p>R (000s)</p>

Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	16223	
	- Eskom	868	
	- Alternate energy source		
	- Gas		
	- Paraffin		
	- Solar		
	- Wood	173	
	- Non electrified		
	Note: if other types of services are available, please provide details	819	
6	Number and cost of new connections:		R (000s)
	<detail total>	<volume>	<cost>
7	Number and cost of disconnections and reconnections		R (000s)
	<detail total>	<volume>	<cost>
8	Number and total value of electrification projects planned and current:		R (000s)
	- Current (financial year after year reported on)	<total>	<cost>
	- Planned (future years)	<total>	<cost>
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		R (000s)
	<detail total>	<total>	<cost>
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) water connection:		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)	6950	
	- Quantum (value to each household)	1388843	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	<total>	2,013
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		54,035

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

Function:	Electricity	HOME
Sub Function:	Street Lighting	

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p><i>Located in Directorate Technical Services</i></p> <p>These services extend to include <function/area> , but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 2007/08 are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and total operating cost of streetlights servicing population:</p> <p><complete></p> <p>Note: total streetlights should be available from municipal inventory</p> <p>2 Total bulk kilowatt hours consumed for street lighting:</p> <p><complete></p> <p>Note: total number of kilowatt hours consumed by all street lighting for year</p>	<p><total></p> <p>7409</p> <p><total></p>	<p>R (000s)</p> <p>1,569</p>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

ANNEXURE B

Service Delivery Budget Implementation Plan

****SDBIP 2007/2008 Not Available***

ANNEXURE C

Performance Report

Priority Issues	National KPA	Objectives	Targets
1. Poverty & Unemployment	KPA 3	<ul style="list-style-type: none"> To create an enabling environment for the advancement of Local Economic Development activities. To address youth related social-economic issues To foster means to unite street children with their parents To eradicate or minimize crime, alcohol and drug abuse To accelerate the roll out and effective implementation of the ASGISA: Accelerated and Shared Growth Initiatives, High Impact Projects and Investment Develop continued : <ol style="list-style-type: none"> High impact projects Bankable Business Plans Finance and Investment Active Partnership 	<ul style="list-style-type: none"> Set up incubators, Beehive and informal market with Council budget by Jan. 2008 to cater for economic development issues. Start impact projects i.e. Cargo Hub, Virtual technology centre, Regional shopping centre by June 2008 Continuous Continuous Continuous Continuous Advertise land availability to impact positively by Sept 2007 <p>Provide info at 1hour/quarter</p> <p>Completed by December 2008</p> <p>Develop a SME/Tourism development unit by</p>

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> ▪ The acquisition of land through land reform processes and redistribution by means of interaction with farmers nearby and through partnerships ▪ Well informed Food Handlers and emerging Farmers regarding stock diseases ▪ A proper area available for informal traders ▪ Identify new tourism projects ▪ Upgrade existing tourism facilities ▪ Create awareness programs within the community 	<p>July 2007</p> <p>Organize trade fares during Business week</p>
2. Sewerage & Sanitation	KPA 2	<ul style="list-style-type: none"> ▪ To update, improve and maintain all sewage installations and infrastructure under Council's jurisdiction in order to render a suitable and financially viable service to all clients whilst conforming to all statutory requirements. 	<ul style="list-style-type: none"> ▪ Updating SEWSAN computer aided system by June 2008 ▪ Monthly control tests ensuring that effluent meets prescribed norms ▪ Investigation into waterborne sewage system in outlying areas by December 2007 ▪ Eradicate all buckets in outlying areas by December 2009 ▪ Eradicate all buckets at Louisvaleweg

Priority Issues	National KPA	Objectives	Targets
			<p>and Millenium park by March 2010</p> <ul style="list-style-type: none"> ▪ Eradicate 1629 buckets at Dawidskamp, Nkululeko and Jurgenskamp by December 2007 ▪ Remove all blockages within 6 hours after reporting. ▪ Completed by 30 December 2007 ▪ Develop 5 new skips/annum ▪ Annually ▪ On a monthly basis ▪ 99% of generator handle waste according to legislation
		<ul style="list-style-type: none"> ▪ Optimizing and improvement of waste removal Services and ensure all residents have access to refuse removal ▪ Proper dumping areas for garden waste with skips in residential areas 	

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> ▪ Extension of Landfill site ▪ Regular clean up service to remove illegal refuse dumping ▪ Safe disposal of medical waste 	
3. Road & Transport Infrastructure	KPA 2	<ul style="list-style-type: none"> ▪ To extend, upgrade, improve or maintain all roads and transport systems in order to function optimally whilst still rendering an economically viable service. 	<p>Updating pavement management program by June 2008.</p> <p>Yearly maintenance contract for municipal railway sidings.</p> <p>Regular grading of gravel roads (monthly basis)</p> <p>Speed bumps in meritorious cases as and when identified or requested</p>
4. Water	KPA 2	<ul style="list-style-type: none"> ▪ To update, improve and maintain all water installations and infrastructure in order to render a suitable and financially viable service to all clients whilst conforming to all statutory prescriptions. 	<ul style="list-style-type: none"> ▪ Updating Wadiso computer aided management program by June 2008 ▪ Extension of Abraham September purification works by June 2008. ▪ Water control tests by independent chemical analysts on two monthly basis ▪ Continuous installation of pre paid water

Priority Issues	National KPA	Objectives	Targets
		Water Quality is ensured	<p>meters at indigent households</p> <ul style="list-style-type: none"> Repair all water pipe bursts within 6 hours
5. Electricity	KPA 2	<ul style="list-style-type: none"> To make electrical infrastructure available for growth and new development To make electricity available to all residents by 2012 To provide area and street lighting for all residents 	<ul style="list-style-type: none"> Upgrade medium voltage network as specified in project list for completion in 2012 472 connections planned for completion by March 2008 8 High mast lights on budget for 2008/2009. Further projects will depend on new development. Approximately 3 km street lights to be completed by June 2009.
6. Housing/Town planning and Land use management	KPA 2	<ul style="list-style-type: none"> To reduce the housing backlog with efficient administration Tempt to achieve the national norm to eradicate the informal housing by 2014 To execute the IDP commitment for 2007 - 2012 To repair identified unsafe structures 	<ul style="list-style-type: none"> Compiling a waiting list by December 2008 Quarterly reports to Council on progress Ongoing basis Approve new SDF by Jan 2008 and

Priority Issues	National KPA	Objectives	Targets
		<p>(dwellings) within the council's jurisdiction</p> <ul style="list-style-type: none"> To make provision for sustainable development in a structured manner, as well as to implement statutory requirements. 	implement accordingly
7. Communication gaps and Community facilities	KPA 6	<ul style="list-style-type: none"> To create an enabling environment for proper communication between local government and communities by structuring suitable organs and processes. To create a positive image of the Municipality through community information sessions, media and sectoral communication. To provide telecommunication systems in informal settlements To make financial management electronically available and integrated so as to ease budget control and reporting. To compile financial statements timeously 	<ul style="list-style-type: none"> Setting up of resource centres by 2007/2008. <p>Coordinate with Telkom by 2007/2008</p>
8. Lack of Sport, Park & Recreation facilities & general appearance of the towns	KPA 2	<ul style="list-style-type: none"> To improve the appearance of town and render effective parks and recreational activities whilst providing suitable facilities to cater for the various needs. The conversion of community halls into multi- 	<p>Ongoing basis</p> <p>Within 6 months from June 2007</p>

Priority Issues	National KPA	Objectives	Targets
9. Lack of sufficient health facilities and other services to all communities		<p>purpose centres</p> <ul style="list-style-type: none"> Hygienic Rest Rooms at Filling stations 	
	KPA 2	<ul style="list-style-type: none"> Increasing the patrols at shebeens and entertainment center's to minimize criminal behaviors. SAPS are monitoring all shebeens and disco's . More visible patrols at waste dumping site. The appointment of more personal. The increasing of patrols at parks and stadiums to prevent vandalism. More visible patrols in the community. The interaction between the security services to apprehend people responsible for vandalizing council properties. The posting of an officer at the Civic. More visible patrols at the cemeteries and to lease 	<ul style="list-style-type: none"> Ongoing process. 2 to 3 patrols/shift. More personnel to be appointed by June 2008 Patrols to increase by 2/shift at all parks and stadiums 2 Meetings per quarter by June 2007/ 3 meetings per quarter by Dec. 2007. Patrols to be increased to 4 per shift More personnel to be appointed to assist in the posting of officers. Meeting to be held with SAPS to establish workable solution Patrols to increase by 2 per shift.

Priority Issues	National KPA	Objectives	Targets
		<p>with the SAPS to assist in arresting criminals.</p> <ul style="list-style-type: none"> Increasing visibility by security and police in the community to ensure that the community and council properties are safe. The issuing of summons to people who misuse and use alcohol in public places. Food Fortification done properly Safe Food Phase 1 of the Disaster Management Plan are completed and approved by the Exco Committee of Council 	<p>Community by July 2007</p> <ul style="list-style-type: none"> Every shift will be issued with a summons book by 15 June 2007. 99% handle fortification according to legislation Monthly inspection of all food premises Ongoing basis

Priority Issues	National KPA	Objectives	Targets
		<ul style="list-style-type: none"> • Tender specifications are almost completed for the risk and Hazard analysis for phase II & III • The aim is to have the Disaster Management Plan completed by 30 October 2007 • To make provision for effective services and to the service and to the people • Develop a plan to teach the vulnerable community about fire safety 	
10. Increase in HIV/AIDS	KPA 2	<ul style="list-style-type: none"> ▪ To establish an HIV/AIDS council in //Khara Hais by June 2008 • To compile a plan for the //Khara Hais area by June 2008 	<ul style="list-style-type: none"> • June 2008 • June 2008

ANNEXURE D

Audit Report & Financial Statements 2007/2008

**REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL
LEGISLATURE AND COUNCIL ON THE FINANCIAL STATEMENTS AND
PERFORMANCE INFORMATION OF //KHARA HAIS MUNICIPALITY FOR THE YEAR
ENDED 30 JUNE 2008**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the //Khara Hais Municipality which comprise of the statement of financial position as at 30 June 2008, statement of financial performance, statement of changes in net assets/equity and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages [XX] to [XX].

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by National Treasury and in the manner required by the Local Government: Municipal Finance Management Act, 2007 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2007 (Act No. 1 of 2007) (DoRA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126(3) of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.